

BUDGET SUPPLEMENT NO: 8

May 23, 2006

SUBJECT: Reduction of Service Levels within Program 216 - Roadside and Median Landscape Services

BUDGET SUPPLEMENT REQUEST SUMMARY

On Saturday, February 4, 2006, Council conducted a study session to review the proposed FY 2006/07 Budget restructures. During this session Council requested the Department of Public Works to review and comment on what the effect would be to reduce two program quality measures from the planned targets of 75% to 50%, in Program 216 - Roadside and Median Landscape Services. The quality measures are "Median island plant material areas are free of litter and debris, providing positive visual appeal as determined by quarterly quality surveys" and "Median island plant material areas have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys".

The change in these quality measure targets from 75% to 50% would have litter and weeds remaining for a greater period of time. Implementing this change in service level would result in a reduction of 1,334 staff hours and a cost savings of \$36,898 annually for the General Fund. The 20-year impact is a cost savings of \$1,008,556 with inflation.

Staff has no recommendation for this supplement.

BACKGROUND

On Saturday, February 4, 2006, Council conducted a special meeting to review the proposed FY 2006/07 Budget Restructures. During this meeting Council requested the Department of Public Works to review and comment on what the effect would be to reduce two program quality measures from the planned target of 75% to 50%, in Program 216 - Roadside and Median Landscape Services. The quality measures are "Median island plant material areas are free of litter and debris, providing positive visual appeal as determined by quarterly quality surveys" and "Median island plant material areas have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys". The current service levels for litter and weed removal along Sunnyvale's boulevard landscaping areas is sixteen (16) times a year or a frequency of approximately once every three (3) weeks. A reduction to the program measure targets from 75% to 50% would result in less frequent litter and weed removal and may also result in a reduction in the customer satisfaction levels for the City's Roadside, Median Landscape services.

EXISTING POLICY**EXISTING QUALITY MEASURES**

<u>Measure Description</u>	<u>Target Description</u>	<u>Planned Amount</u>
Median island plant material areas are free of litter and debris, providing positive visual appeal as determined by quarterly quality surveys.	Percent	75%
	Sq. Yds. of Plant Material Maintained	4,246,099
Median island plant material areas have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys.	Percent	75%
	Sq. Yds. of Plant Material Maintained	4,246,099

DISCUSSION

In order to achieve the suggested reduction in service levels for litter and weed removal along Sunnyvale's boulevard landscaping areas, litter and weeding frequencies would need to be reduced from sixteen (16) times a year to eleven (11) times a year or a frequency of once every five (5) weeks. As part of these service level reductions, personnel hours will be reduced by 667 hours in two activities (216440 Weed Removal and Control and 216460 Litter/Debris Control), for a total reduction of 1,334 hours. The 1,334 hour reduction would result in the elimination of one full-time Groundswoker position. This position is currently vacant.

In conjunction with the requested service level reductions, an additional Performance Measure in Program 216 - Roadside and Median Landscape Services will also require reduction. The customer service quality measure states "Customers are satisfied with the condition, appearance and timely response of City Roadsides, Median Landscape services" and the target is 80%. The percentage rating of 80% would need to be lowered to 70%. It is difficult to predict what the actual result of the change will have on the customer service quality measure; we will monitor and adjust in the future as necessary.

To gain a visual understanding of what these reduced service levels would look like, staff has provided several photos as attachments, of landscaped areas that represent the proposed target of 50% level for weeds, litter and debris removal.

SERVICE LEVEL IMPACT**PROPOSED REDUCED QUALITY MEASURES**

<u>Measure Description</u>	<u>Target Description</u>	<u>Planned Amount</u>
Median island plant material areas are free of litter and debris, providing positive visual appeal as determined by quarterly quality surveys.	Percent	50%
	Sq. Yds. of Plant Material Maintained	2,821,000
Median island plant material areas have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys.	Percent	50%
	Sq. Yds. of Plant Material Maintained	2,821,000
Customers are satisfied with the condition, appearance and timely response of City Roadsides, Median Landscape services.	Percent	70%

FISCAL IMPACT

The change in these quality measure targets from 75% to 50% would have litter and weeds remaining for a greater period of time. Implementing this change in service level would result in a reduction in the frequency of litter and weed removal from sixteen (16) times a year to eleven (11) times a year or a frequency of once every five (5) weeks. As part of these service level reductions, personnel hours will be reduced by 667 hours in two activities, for a total reduction of 1,334 hours and a cost savings of \$36,898 annually for the General Fund. The 20-year impact is a cost savings of \$1,008,556 with inflation. The 1,334 hour reduction would result in the elimination of one full-time Groundworker position.

CONCLUSION

In conclusion, if these two program quality measure targets are reduced from 75% to 50%, Sunnyvale's median landscaped areas would have litter and weeds remaining for a greater period of time.

Prepared by:

William Fosbenner, Urban Landscape Supervisor
Douglas M. Mello, Superintendent of Trees and Landscaping

Reviewed by:

Marvin A. Rose
Director of Public Works

Reviewed by:

Mary J. Bradley
Director of Finance

City Manager's Recommendation

☐ Approve Budget Supplement for funding

☐ Do Not Approve Budget Supplement for funding

Amy Chan
City Manager

Attachments

Attachment A - Photos of Landscape Areas for Proposed Service Level Reduction

Attachment B – Budget Supplement Form

Photos of Landscape Areas for Proposed Service Level Reduction







BUDGET SUPPLEMENT FORM
Fiscal Year 2006/2007

BUDGET SUPPLEMENT #8: REDUCE SERVICE LEVEL FOR MEDIAN ISLAND LANDSCAPING

FISCAL IMPACT :	(\$36,898)
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TOTAL PROPOSED COSTS (Savings) :	(\$36,898)
TOTAL PROPOSED REVENUES :	\$0
NET IMPACT :	(\$36,898)

20-YEAR IMPACT :	(\$1,008,556)
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DESCRIPTION OF THE TYPE OF RESOURCES AND THE PURPOSE FOR WHICH THEY ARE BEING REQUESTED:

This budget supplement proposal reduces the service level of roadside and median litter and weed collection in Program 216 from 75% to 50%. This change in service level would result in a reduction of 1,334 staff hours and a cost savings of \$36,898 annually for the General Fund.

CURRENT		PROPOSED	
PROGRAM 216 – ROADSIDE AND MEDIAN LANDSCAPE SERVICES			
STATEMENT		STATEMENT	
Maintain plant material areas on median islands to reduce litter, debris, and noticeable weeds protruding through or above these areas to established service levels.		No Proposed Changes	
PROGRAM MEASURES			
MEASURE	TARGET	MEASURE	TARGET
Median island plant material areas are free of litter and debris, providing positive visual appeal as determined by quarterly quality surveys.	75%	Median island plant material areas are free of litter and debris, providing positive visual appeal as determined by quarterly quality surveys.	50%
Median island plant material areas have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys.	75%	Median island plant material areas have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys.	50%

CURRENT			PROPOSED				
PROGRAM MEASURES (contd.)							
MEASURE	TARGET	MEASURE	TARGET	PRODUCT	TARGET		
Customers are satisfied with the condition, appearance and timely response of City Roadsides, Median Landscape services	80%	Customers are satisfied with the condition, appearance and timely response of City Roadsides, Median Landscape services			70%		
SERVICE DELIVERY PLAN 216-01							
DESCRIPTION OF SERVICE DELIVERY PLAN			DESCRIPTION OF SERVICE DELIVERY PLAN				
Maintaining plant material areas on median islands to reduce litter, debris, and noticeable weeds protruding through or above these areas to established service levels.			No Proposed Changes				
ACTIVITIES/PRODUCTS							
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
216440	Weed Removal and Control	A Thousand Square Yards of Landscape Area Weeded	4,246.10	216440	Weed Removal and Control	A Thousand Square Yards of Landscape Area Weeded	2,821.10
216460	Litter /Debris Control	A Thousand Square Yards of Landscape Area Littered	4,246.10	216460	Litter /Debris Control	A Thousand Square Yards of Landscape Area Littered	2,821.10
FISCAL IMPACT							
TOTAL SDP COSTS - CURRENT			TOTAL SDP COSTS - PROPOSED			\$1,132,188	

ACTIVITY DETAIL
COST, HOURS AND PRODUCTS

SERVICE DELIVERY PLAN 216-01

PERSONNEL

ACTIVITY #	JOB CODE	CLASSIFICATION	WORK HOURS	PRODUCTS	COSTS
216440	7325	Groundsworker	(667)	(1,425)	(\$18,449)
216460	7325	Groundsworker	(667)	(1,425)	(\$18,449)
TOTALS			(1,334)	(2,850)	(\$36,898)

GRAND TOTAL	(\$36,898)
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